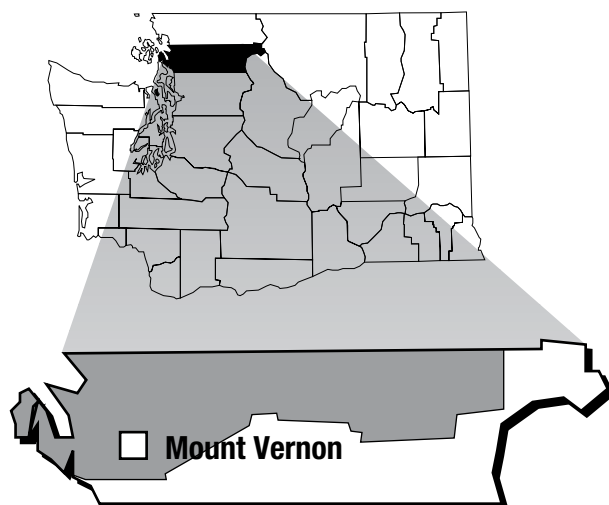




Dale O'Brien
Executive Director

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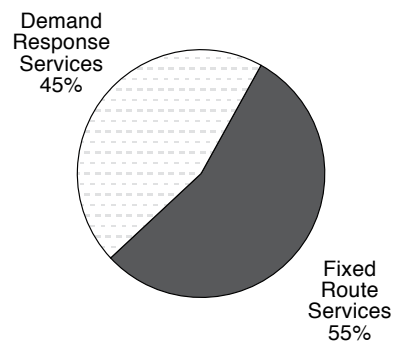
Internet Home Page: www.skagit.org



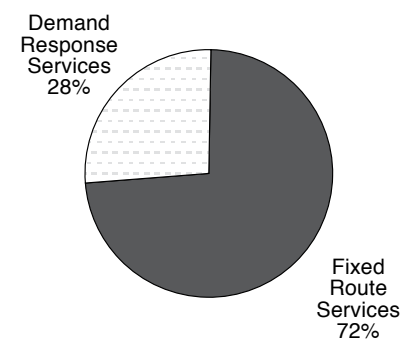
System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of the three Skagit County commissioners, the mayor and a councilmember each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: Nine fixed routes, one flex route and Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 7:00 a.m. and 9:00 p.m.; Saturdays, between 8:00 a.m. and 6:00 p.m. for fixed route and Dial-A-Ride (Paratransit) service; and Sundays, between 9:00 a.m. and 3:00 p.m. for Dial-A-Ride (Paratransit) service only.
- Base Fare: \$.50 per boarding for fixed routes and Dial-A-Ride (Paratransit).

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

SKAT operates fixed route service five days a week as follows:

- Four rural intercity routes (Mount Vernon/Concrete, Burlington/Anacortes, Mount Vernon/Burlington/Sedro Woolley, and Mount Vernon/LaConner).
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).
- One inter-county route (Mount Vernon/Bellingham).

SKAT also operates fixed route service on Saturdays as follows:

- One rural intercity route (Mount Vernon/Burlington/Sedro Woolley).
- Four small city local routes (three serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service (demand response service to the nearest fixed route transfer point) in the following communities one day a week between 9:30 a.m. and 3:30 p.m.:

- LaConner and South Fidalgo Island
- Day Creek and Clear Lake
- Blanchard, Bow, and Edison
- Alger, Prairie, and Hoogdal
- Concrete, Lyman, and Hamilton

SKAT also provides Dial-A-Ride (Paratransit) services for persons with disabilities seven days a week.

Revenue Service Vehicles

Fixed Route – 18 total, all wheelchair accessible and equipped with bicycle racks, model years ranging from 1994 to 2005.

Paratransit – 13 total, all wheelchair accessible, model years ranging from 1998 to 2004.

Vanpools — 21 total, model years ranging from 1997 to 2005.

Facilities

SKAT owns a 16,500-square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998. SKAT also took over ownership of a multimodal station in Mount Vernon as of July 1, 2005.

SKAT has two transfer centers: one in Mount Vernon and one in Anacortes. In addition, SKAT has 22 bus shelters at key loading/unloading points.

SKAT operates a park and ride lot at March Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington, Cook Road at Hwy 99 in Burlington, and Second and Kincaid Streets in Mount Vernon.



Intermodal Connections

SKAT provides service to the Amtrak depot in Mount Vernon, the Greyhound station, and transfer points for the Bellingham/Sea-Tac Airport.

2005 Achievements

- Restored fixed route Saturday service.
- Expanded Dial-A-Ride (Paratransit) service.
- Took over ownership of Skagit Station from the City of Mount Vernon.
- Began inter-county service with Island and Whatcom Counties.
- Expanded hours of service for fixed route.

2006 Objectives

- Connect to Snohomish County at Everett Station.
- Install new fare collection system that accepts cash and coin.
- Expand vanpool program by 17 vans.
- Partner with WSDOT on a north-end transfer station and park and ride.



Long-range Plans (2007 through 2011)

- Restore fixed route Sunday service.
- Expand hours of service for fixed route and Dial-A-Ride (Paratransit).
- Continue to seek operating assistance for fixed route and Dial-A-Ride (Paratransit) services.
- Establish a north-end transfer station.
- Continue the growth of the vanpool program.
- Update the radio communication system.
- Partner with WSDOT on South Mt. Vernon park and ride.
- Expand hours of service for Snohomish, Whatcom, and Island Counties.

Skagit Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	95,605	93,640	96,779	3.35%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	23,152	22,985	25,191	9.60%	30,000	34,000	46,000	69,000
Total Vehicle Hours	24,815	25,587	28,046	9.61%	34,000	38,000	52,000	78,000
Revenue Vehicle Miles	370,770	376,092	418,015	11.15%	458,000	538,000	723,000	857,000
Total Vehicle Miles	404,143	398,411	444,752	11.63%	485,000	570,000	766,000	908,000
Passenger Trips	232,624	234,015	271,499	16.02%	297,000	349,000	470,000	557,000
Diesel Fuel Consumed (gallons)	60,622	64,972	71,396	9.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	11	450.00%	N.A.	N.A.	N.A.	N.A.
Collisions	5	4	7	75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.9	14.6	18.7	28.08%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,892,668	\$1,879,839	\$2,197,718	16.91%	\$2,708,680	\$3,288,649	\$4,749,621	\$6,020,916
Farebox Revenues	\$79,224	\$84,205	\$94,623	12.37%	\$79,834	\$103,807	\$155,711	\$207,251
Demand Response Services								
Revenue Vehicle Hours	14,335	19,728	19,415	-1.59%	19,415	20,000	27,000	27,000
Total Vehicle Hours	16,751	21,902	22,816	4.17%	22,816	23,000	31,000	31,000
Revenue Vehicle Miles	174,527	269,083	278,651	3.56%	279,000	288,000	389,000	389,000
Total Vehicle Miles	211,431	269,083	278,651	3.56%	279,000	288,000	389,000	389,000
Passenger Trips	34,836	43,204	46,641	7.96%	47,000	48,000	65,000	65,000
Diesel Fuel Consumed (gallons)	20,328	27,501	30,222	9.89%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,755	2,610	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	14	366.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	10	400.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.5	12.7	13.6	7.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,217,220	\$1,795,648	\$1,878,404	4.61%	\$2,091,640	\$2,216,697	\$3,081,642	\$3,567,386
Farebox Revenues	\$11,838	\$13,446	\$15,110	12.37%	\$12,996	\$16,899	\$25,348	\$33,739

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	153,874	188,377	245,088	30.11%	504,000	604,800	725,760	1,254,113
Total Vehicle Miles	153,874	188,377	245,088	30.11%	504,000	604,800	725,760	1,254,113
Passenger Trips	36,238	21,121	38,285	81.27%	78,729	94,475	113,370	195,904
Vanpool Fleet Size	6	10	24	140.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	6	7	20	185.71%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,051	11,996	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	17,054	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.3	.5	66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$183,663	\$145,568	\$196,931	35.28%	\$267,199	\$302,012	\$339,639	\$471,405
Vanpooling Revenue	\$44,226	\$73,230	\$86,656	18.33%	\$160,740	\$191,384	\$223,867	\$333,485



Skagit Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,731,758	\$4,024,875	\$4,461,544	10.85%	\$4,329,500	\$7,049,240	\$7,613,179	\$9,768,013
Farebox Revenues	\$91,062	\$97,651	\$109,733	12.37%	\$92,830	\$120,706	\$181,059	\$240,990
Vanpooling Revenue	\$44,226	\$73,230	\$86,656	18.33%	\$160,740	\$191,384	\$223,867	\$333,485
Federal Section 5307 Operating	\$0	\$348,482	\$1,151,500	230.43%	\$794,000	\$817,820	\$842,355	\$920,465
Federal Section 5311 Operating	\$0	\$97,124	\$109,114	12.35%	\$178,561	\$0	\$0	\$0
Other Federal Operating	\$51,447	\$43,838	\$20,290	-53.72%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$101,332	\$53,593	-47.11%	\$0	\$0	\$0	\$0
Other State Operating Grants	\$53,323	\$0	\$112,758	N.A.	\$475,241	\$605,170	\$635,429	\$1,209,083
Other	\$182,682	\$221,690	\$237,375	7.07%	\$186,149	\$234,568	\$247,525	\$291,036
Total	\$4,154,498	\$5,008,222	\$6,342,563	26.64%	\$6,217,021	\$9,018,888	\$9,743,414	\$12,763,072
Annual Operating Expenses								
Annual Operating Expenses	\$3,293,551	\$3,821,055	\$4,273,053	11.83%	\$5,067,519	\$5,807,358	\$8,170,902	\$10,059,707
Total	\$3,293,551	\$3,821,055	\$4,273,053	11.83%	\$5,067,519	\$5,807,358	\$8,170,902	\$10,059,707
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,275,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$8,838	\$66,192		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$104,000		\$312,000	\$105,000	\$110,250	\$127,628
Local Funds	\$0	\$568,936	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$0	\$1,319,728		\$1,942,800	\$1,139,250	\$2,251,857	\$1,186,941
Other	\$0	\$0	\$10,000		\$0	\$300,000	\$5,500,000	\$0
General Fund	\$0	\$0	\$0		\$0	\$831,500	\$0	\$0
Total	\$0	\$577,774	\$1,499,920	159.60%	\$3,529,800	\$2,375,750	\$7,862,107	\$1,314,569
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,603,958	\$2,497,325	\$4,399,925	76.19%	\$4,813,787	\$5,887,931	\$4,714,724	\$2,225,991
Operating Reserve	\$826,840	\$836,944	\$862,432	3.05%	\$881,472	\$968,654	\$1,365,047	\$1,437,242
Capital Reserve Funds	\$3,705,013	\$3,747,116	\$3,136,268	-16.30%	\$1,910,068	\$1,989,522	\$2,086,991	\$7,357,733
Total	\$6,135,811	\$7,081,385	\$8,398,625	18.60%	\$7,605,327	\$8,846,107	\$8,166,762	\$11,020,966

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Skagit Transit	Small City Averages	Skagit Transit	Small City Averages
Fares/Operating Cost	4.31%	7.42%	.80%	2.35%
Operating Cost/Passenger Trip	\$8.09	\$4.97	\$40.27	\$23.06
Operating Cost/Revenue Vehicle Mile	\$5.26	\$6.04	\$6.74	\$4.95
Operating Cost/Revenue Vehicle Hour	\$87.24	\$93.47	\$96.75	\$70.04
Operating Cost/Total Vehicle Hour	\$78.36	\$86.75	\$82.33	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	89.82%	93.14%	85.09%	87.99%
Revenue Vehicle Hours/FTE	1,347	1,033	1,428	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	16.59	15.79	14.35	14.29
Passenger Trips/Revenue Vehicle Hour	10.8	20.8	2.4	3.2
Passenger Trips/Revenue Vehicle Mile	0.65	1.37	0.17	0.22

